

AGENCY STRATEGIC PLAN

FOR THE FISCAL YEARS

2005 - 2009



STATE MILITARY DEPARTMENT

FUNCTIONAL AREA: PUBLIC SAFETY

AGENCY STRATEGIC PLAN APPROVAL FORM

FOR THE FISCAL YEARS

2005 - 2009

Major General Don C. Morrow

Director

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STRATEGIC PLAN

Agency Name	State Military Department
Agency Mission Statement To provide responsible fiscal actions and a trained, professional staff of state employees that will ensure well-maintained armories and facilities, trained personnel and administrators, so that National Guard soldiers can maintain ready units, responsible to the needs of the nation, state and community.	

AGENCY GOAL 1:

To maintain a relevant force structure through modernization of facilities, the implementation of state of the art information systems, sound environmental stewardship and the construction and maintenance of facilities to ensure operational readiness and support of the National Guard. To maintain a cultural heritage through documentation and display of past accomplishments and future endeavors of the military of the State of Arkansas.

AGENCY GOAL 2:

To promote a safe, healthy and value based work environment while ensuring and fostering career advancement opportunities for all state employees.

AGENCY GOAL 3:

To provide for the youth of Arkansas through continued support of the two (2) youth programs (Civilian Student Training Program and Youth Challenge Program) currently in operation by encouraging and mentoring to ensure dedicated and qualified state employees have a positive lasting impact on the youths.

AGENCY GOAL 4:

To ensure that funds entrusted to the Military Department are expended within current Federal and State guidelines, regulations and laws so that these funds are used in a manner that is beyond reproach and to the maximum good and value for the people of the State of Arkansas and the United States.

STRATEGIC PLAN

Agency Name		State Military Department
Program		Administration
Program Authorization		Act 1127 and 1493 of 2001, Act 375 of 1993, Act 694 of 1977, Act 19-4-801, Arkansas Code 21-5-201 et seq, NGR 5-1/ANGR 63-101.
Program Definition: Program Funds-Center Code: <u>0975P01</u>		To provide a competent and dedicated staff striving for excellence in operational support of the Arkansas National Guard.
AGENCY GOAL(S) #	1,2,3,4	
Anticipated Funding Sources for the Program:		General Revenue, Special Revenue, Military Support Revolving, and Federal Funds

GOAL 1:

To provide highly competent administrative support for the operations of the Arkansas National Guard to ensure operational readiness of units and individuals necessary to accomplish assigned missions.

OBJECTIVE 1: (Sub-Funds Center Code to be assigned by DFA – Accounting)

Ensure that support staffs receive required training and instruction to maintain Arkansas National Guard operational readiness at the highest possible levels.

STRATEGY 1:

Establish and maintain staff training programs to provide up to date training for operational requirements within State and Federal laws and regulations.

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Agency Name	Military Department
Program	Administration

PERFORMANCE MEASURES: (Effort, Output, Outcome, and/or Efficiency)

DESCRIPTION (Indicate the Goal and Objective to which applicable)	METHODS AND SOURCES USED OBTAINING DATA	FISCAL YEAR 2005	FISCAL YEAR 2006	FISCAL YEAR 2007	FISCAL YEAR 2008	FISCAL YEAR 2009
Increase in products and services provided on time and correct the first time <i>Goal 1, Objective 1</i>	Customer feedback and surveys	10%	20%	30%	40%	50%
Decrease in legitimate complaints regarding products and services provided <i>Goal 1, Objective 1</i>	Customer feedback and surveys	10%	10%	10%	10%	10%

STRATEGIC PLAN

Agency Name		State Military Department
Program		Operations
Program Authorization		Act 1127 and 1493 of 2001, Act 375 of 1993, Act 894 of 1983, Arkansas Code 19-4-801, NGR 5-1/63-101.
Program Definition: Program Funds-Center Code: <u>0975P02</u>		Provide the operational support required to maintain the State Military Department and the Arkansas National Guard at the optimum level of preparedness for all assignments and priorities.
AGENCY GOAL(S) #	4	
Anticipated Funding Sources for the Program:		General Revenue, Special Revenue, Military Support Revolving, Federal Funds.

GOAL 1:

Manage and direct the operations of the State Military Department ensuring compliance with Federal and State laws and regulations.

OBJECTIVE 1: (Sub-Funds Center Code to be assigned by DFA - Accounting)

Allocate, approve and monitor funding to ensure maximum efficiency and cost effectiveness for all operations.

STRATEGY 1:

Establish budgets and reporting procedures to review and monitor all expenditures and funding on a quarterly basis for compliance with laws and regulations and priorities for maintenance of unit and individual operational readiness at the highest levels.

GOAL 2:

Expand the enrollment in the Civilian Student Training Program to reach as many eligible youth as possible within funding limitations.

OBJECTIVE 1:

Increase Civilian Student Training Program participation by expanding awareness of the program and ensuring eligible youth have an opportunity to enroll in and graduate from the program.

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STRATEGY 1:

Establish lines of communication with schools and community outreach programs, increase classroom instruction and provide tutoring and mentoring for GED achievement.

GOAL 3:

Expand participation in the Youth Challenge Program to include as many eligible youth as funding permits.

OBJECTIVE 1:

Increase Youth Challenge Program participation by expanding awareness of the program and ensuring eligible youth have an opportunity to enroll in and graduate from the program.

STRATEGY 1:

Establish lines of communication with social service agencies, the criminal justice community and community outreach programs, increase classroom instruction and provide tutoring and mentoring for positive life style influences.

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Agency Name	Military Department
Program	Operations

PERFORMANCE MEASURES: (Effort, Output, Outcome, and/or Efficiency)

DESCRIPTION (Indicate the Goal and Objective to which applicable)	METHODS AND SOURCES USED OBTAINING DATA	FISCAL YEAR 2005	FISCAL YEAR 2006	FISCAL YEAR 2007	FISCAL YEAR 2008	FISCAL YEAR 2009
Full and mission focused execution of federal and state funding received <i>Goal 1, Objective 1</i>	Annual process review	75%	80%	85%	90%	95%
Maximum execution of state resources in support of the Civilian Student Training Program and its initiatives <i>Goal 2, Objective 1</i>	Annual internal and external audit reviews	70%	75%	80%	85%	90%
Maximum execution of state and federal resources in support of the Youth Challenge Program and its initiatives <i>Goal 3, Objective 1</i>	Annual internal and external audit reviews	70%	75%	80%	85%	90%

STRATEGIC PLAN

Agency Name		State Military Department
Program		Facility Management
Program Authorization		Act 1127 and 1493 of 2001, Act 375 of 1993, Act 894 of 1983, Arkansas Code 19-4-801, NGR 5-1/63-101.
Program Definition Program Funds-Center Code: <u>0975P03</u>		Aggressively manage the current construction projects, seek funding and pursue new projects in an effort to construct, renovate and maintain armories and other facilities at the highest level of readiness.
AGENCY GOAL(S) #	1 ,2, 3 &,4	
Anticipated Funding Sources for the Program		General Revenue, Special Revenue, Military Support Revolving, Federal Funds.

GOAL 1:

Construct new armories and training facilities to meet the priority needs of the Arkansas National Guard for operational readiness.

OBJECTIVE 1: (Sub-Funds Center Code to be assigned by DFA - Accounting)

To provide armories and other training facilities to maintain and enhance the operational readiness of Arkansas National Guard units and individuals.

STRATEGY 1:

Allocate available new construction funding to priority projects to obtain maximum cost benefit.

STRATEGY 2:

Establish, monitor and review planned maintenance and renovation of all facilities with annual facility inspections and reports to determine the best allocation of available maintenance resources.

STRATEGY 3:

Implement environmental policies and procedures in accordance with Federal and State laws and regulations.

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Agency Name	Military Department
Program	Facilities Management

PERFORMANCE MEASURES: (Effort, Output, Outcome, and/or Efficiency)

DESCRIPTION (Indicate the Goal and Objective to which applicable)	METHODS AND SOURCES USED OBTAINING DATA	FISCAL YEAR 2005	FISCAL YEAR 2006	FISCAL YEAR 2007	FISCAL YEAR 2008	FISCAL YEAR 2009
Increased number of armories replaced within the facilities management replacement plan <i>Goal 1, Objective 1</i>	Annual facility inspections and reports	1	1	2	2	3
Monitor Plant to insure facilities are maintained in a state to optimize The mission <i>Goal 1, Objective 1</i>	Annual facility inspections and reports	1	1	1	1	1